



Glendale Civic Center

Council Item of Special Interest – Self-Sustaining Goal

September 17, 2013

- ❑ 1999 - Mission to create a community space for events and bring people to the historic downtown
- ❑ 2012 - Directed to work toward 100% cost recovery



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- ❑ **Non-Profit Rate:**
 - Policy since 1999
 - 20% discount room rental
 - 40% discount food & beverage
 - FY 12/13:
 - 38 non-profit discounts
 - 27% of overall business

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Fiscal Year 12/13 Snapshot

<input type="checkbox"/> Budget:	\$687,000
<input type="checkbox"/> Revenue:	\$395,000
<input type="checkbox"/> Net cost to General Fund to run facility:	\$238,000

- ☐ Reduced operational costs 31% & staffing 30%
- ☐ Lowered cost to the General Fund from year-to-year by \$120,000
- ☐ 160 event days
- ☐ 53,000 guests

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5 Year Comparison for Perspective

Fiscal Year 09/10	Fiscal Year 13/14
Budget: \$840,000	Budget: \$586,000
Cost to the General Fund: \$475,000	Cost to the General Fund: \$172,000 (<i>projected</i>)
FTE: 7	FTE: 4
73,000 Guests	56,000 Guests (<i>projected</i>)
259 Event Days	162 Event Days (<i>projected</i>)

❑ **Revenue:** FY 12/13 = Per event revenue up 25%

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Historical Comparison for Perspective

Year	Event Days	Attendees	Cost to General Fund to Run Facility	Percentage of Allocated Budget Returned to General Fund
FY 09/10	259	73,727	\$475,435	43%
FY 10/11	227	61,828	\$345,712	54%
FY 11/12	232	65,585	\$357,285	53%
FY 12/13	160	53,392	\$238,750	62%
FY 13/14 (projected)	162 (projected)	56,000 (projected)	\$172,000 (projected)	71% (projected)



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- ❑ Award Winning!
 - Number One Ranking 2012 & 2013
 - Ranked in the Top 5 for the past six years